



State Broadband Data & Development Program (SBDD-ND) Program Status Report – June 2011

Project Name	State Broadband Data & Development Program (SBDD-ND)
Sponsor	Duane Schell
Report Type	Program Execution
For period:	6/1/2011 – 6/24/2011
Submitted by:	Dirk Huggett

EXECUTIVE SUMMARY

Summary	Current Status	Green	Prior Status	Green
<p>The overall status is Green, even though our Schedule remains yellow. The good news is the schedule variance actually decreased this month.</p> <p>The primary driving factors on the schedule variance remain the movement of the speed test to the state environment and the Broadband Health/Public Safety Planning project.</p> <ul style="list-style-type: none"> Speed Test – I did restart this effort in June. We are in the process of standing up the servers and getting the software ordered. BB Health/Public Safety Planning – We are attempting a 3rd round of posting the position. We are posting it on the NASCIO site as well this time. <p>All other projects are on track.</p> <p>Accomplishments and Other Notes of Interest:</p> <ul style="list-style-type: none"> Y2 Enhancements – The new site is almost ready to go live. We are putting the final touches on it before asking staff to do some free-form testing. TetraTech is scheduled to demonstrate the advanced update functions on the Provider Update App prototype next Tuesday at 10:30. If anyone is interested in sitting in on the demo, please let me know. TetraTech provided a proposal (that I requested) on developing options on addressing in the map. Currently we are using Google but we had an issue with Google blocking certain IP ranges that the state owns and it prevented our app from returning results. Duane is currently reviewing the proposal. Dirk worked on modifying the budget as noted in the ESC meeting. He is now working with the Feds to submit the changes. The September NTIA update started <p>Next Month's Expected Accomplishments:</p> <ul style="list-style-type: none"> The updated web site should be live Development on the Provider Update App prototype should be completed Speed test environment set up on state infrastructure 				

COST MANAGEMENT

Summary	Current Status	Green	Prior Status	Green		
The project budget below is based upon a breakdown of American Recovery and Reinvestment Act (ARRA) grant funds awarded to the ND Information Technology Department for the purpose of creating a statewide Broadband availability map and to provide that data to the Federal Government for the national broadband map. Initial funding was awarded on December 24 th , 2009, and additional scope was approved September 27, 2010.						
Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Initial Deployment Project	\$814,228		\$786,765			
Y2 Map Updates	\$66,500		\$33,250			

Green	Strong probability the project will be delivered on time, within budget, and with acceptable quality.
Yellow	Good probability the project will be delivered on time, within budget, and with acceptable quality. Schedule, budget, resource, or scope changes may be needed.
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Y3-5 Updates	\$530,000		\$0			
Initial State Map Data Cleanup	\$26,000		\$26,000			
Y2 Data & App Storage	\$33,600		\$0			
Y2 App Development	\$114,400		\$0			
Project Management	\$286,320		\$39,669			
Active Updates	\$297,000		\$0			
Address File Development	\$15,000		\$0			
Speed Test Maintenance	\$8,000		\$0			
Provider Update Web App	\$161,000		\$8,590			
General Enhancements	\$40,000		\$0			
Future Leading Practices	\$152,949		\$0			
Other Reporting	\$40,000		\$0			
Broadband Planning	\$308,400		\$0			
Program Director	\$342,670		\$15,384			
Technical Assistance to ND Communities	\$225,000		\$189,000			
Indirect Costs	\$186,394					
Subtotal	\$3,647,461		\$1,098,658			
Risk Contingency	\$0		\$0			
Baseline Subtotal	\$3,647,461		\$1,098,658	11.6%	Under	\$3,518,631
Management Reserve	\$16,625					
Federal Budget Total	\$3,664,086		\$1,098,658			
Matching Budget Type	Original Budget	Current Baseline	Actual Cost	% Cost Variance	Over / Under	Estimate at Completion
Base Map	\$280,230		\$280,230			
GIS Infrastructure Y1-2	\$39,399		\$25,394			
K-12 Network Staffing	\$157,500		\$0			
K-12 Equipment	\$270,000		\$0			
GIS Infrastructure Y3-5	\$59,098		\$0			
Broadband Planning*	\$77,100		\$77,100			
Program Director*	\$100,000		\$42,670			
Matching Subtotal	\$983,327		\$425,394			
Budget Total	\$4,647,413		\$1,507,894			

*ND used Basemap funds to cover the match for the Broadband Planning effort (\$77,100) and for the 1st two years (\$42,670) of the program director as approved in the original grant award.

SCHEDULE MANAGEMENT

Program Start Date	Original Baseline End Date	Current Revised End Date	Total Days	% Schedule Variance	Ahead / Behind	Estimated Completion Date
1/1/2011	12/31/14	NA		15.0%	Behind	3/9/15
Summary		Current Status	Yellow		Prior Status	Yellow
The activities below reflect work that was scheduled to begin, has been completed, or was in progress during the reporting period, resulting in the reported schedule variance metric.						

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Activity	Baseline Start	Baseline Finish	Baseline or Actual Start Date	Actual Finish Date	Physical % Complete
Y2 Speed Test	01/01/11	3/31/11	01/01/11		37%
Provider Self-Service Update Tool					
Prototype	03/29/11	07/29/11	03/21/11		68%
Tech Asst to ND Communities (EduTech)					
TA teams deliver workshops in their communities	5/2/11	4/30/12	5/2/11		
Broadband Health/Public Safety Planning Project					
Project Planning	03/01/11	04/29/11	03/01/11		0%
Project Kickoff	5/2/11	5/3/11	5/2/11		0%
Current State	5/4/11	10/31/11	5/4/11		0%
Y2 Enhancements					
Design	5/15/11	6/15/11			100%
Build	5/15/11	6/30/11			90%
September 2011 NTIA Update	7/1/11	9/30/11	5/27/11		20%
Cell Tower dB update					
Cell tower source data and references	10/3/11	10/28/11	5/27/11		5%

SCOPE MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Change Control Log Summary					
Change #	Description			Action Accept / Reject	Action Date
Comments: No scope changes occurred during this period.					
Deliverable Acceptance Log Summary					
Deliverable #	Deliverable Name			Action Accept / Reject	Action Date
Task 2a	Requirements Definition			Accept	5/27/11
Comments:					

RISK MANAGEMENT

Summary		Current Status	Green	Prior Status	Green
Risk Management Log Summary					
Risk #	Description	Response Plan		Owner	
Comments: There are no active risks at this time.					

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Issues Log Summary			
Issue #	Description	Required Action	Owner
2	Due to other priorities, the Interim Program Director was not able to commit much time to the program	We have posted the job again.	Dirk/Duane
Comments: There is one active issue at this time.			

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